

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

1. Bailey Avenue Above - Grade Crossings

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2003 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2005 |
| Council District: | 2 | Revised Completion Date: |
| Location: | Bailey Avenue at Monterey Road | |

Description: This project funds engineering consulting as well as city design and construction management costs related to improvements to the Bailey/Route 101 Interchange, in which a four-lane bridge along Bailey Avenue over Union Pacific Rail Road (UPRR) tracks and Monterey Road will be constructed. Total project costs estimated at \$6,353,000 will be funded by the developer, the State, and UPRR. The \$950,000 City advance represented in this line item will be paid back to the City when the developer begins development within North Coyote Valley.

Justification: This project improves traffic capacity and safety and supports economic development of adjacent areas.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 478 | | 478 | | | | | 478 | |
| Construction | | 472 | 50 | 422 | | | | | 422 | |
| TOTAL | | 950 | 50 | 900 | | | | | 900 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|--|--|------------|-----------|------------|--|--|--|--|------------|--|
| Building And Structure Construction Tax Fund | | 950 | 50 | 900 | | | | | 900 | |
| TOTAL | | 950 | 50 | 900 | | | | | 900 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$950,000 | SNI Area: | N/A |
| Appn. #: | 4664 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

2. Bailey Avenue Extension - Segment C

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 2 | Revised Completion Date: |
| Location: | Bailey Avenue at Monterey Road | |

Description: This project constructs a four-lane grade separation over Union Pacific Railroad (UPRR) tracks and Monterey Road. The grade separation connects to the bridge over Coyote Creek to the east and the existing Bailey Avenue to the west. The project is funded by grants from the State Grade Separation Fund and from Union Pacific Railroad. City staff costs including development and design are partially funded from the Bailey Avenue-Above Grade Crossings project.

Justification: This project eliminates the existing at-grade crossing of Bailey Avenue at the UPRR tracks and will mitigate possible safety hazards associated with at-grade intersections. In addition, the project provides direct connection to the Bailey/Route 101 Interchange, and therefore, will substantially improve traffic capacity for the North Coyote Valley.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 4,700 | 4,700 | 603 | 100 | | | | 703 | | 5,403 |
| TOTAL | | 4,700 | 4,700 | 603 | 100 | | | | 703 | | 5,403 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 4,700 | 4,700 | 603 | 100 | | | | 703 | | 5,403 |
| TOTAL | | 4,700 | 4,700 | 603 | 100 | | | | 703 | | 5,403 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

The 2003-2004 estimate includes receipt of a State Grade Separation Fund grant that has been committed by the State and was brought forward to the City Council in the spring of 2003-2004. The receipt of this revenue is also displayed in the Source of Funds Statement.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$5,403,000 | SNI Area: | N/A |
| Appn. #: | 4920 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

3. Berryessa Road: Route 101 to Coyote Creek

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2002 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2005 |
| Council District: | 4 | Revised Completion Date: |
| Location: | Berryessa Road between Route 101 and Coyote Creek | |
| Description: | This project provides improvements to Berryessa Road including the installation of curbs, gutters, and sidewalks. | |
| Justification: | This project improves traffic flow and level of service for the Berryessa area and supports the economic development of adjacent areas. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | 163 | 50 | 50 | | | | | | | |
| Design | | 150 | 150 | | | | | | | |
| Bid & Award | | 25 | 25 | | | | | | | |
| Construction | | 2,335 | 925 | 1,410 | | | | | 1,410 | |
| TOTAL | 163 | 2,560 | 1,150 | 1,410 | | | | | 1,410 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 163 | 2,560 | 1,150 | 1,410 | | | | | 1,410 | |
| TOTAL | 163 | 2,560 | 1,150 | 1,410 | | | | | 1,410 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

2004-2008 CIP - Decrease of \$4,045,000 reflecting the split of the original project into two separate line items.
 2005-2009 CIP - Increase of \$223,000 reflecting the addition of savings from the Coyote Creek to Route 680 phase of the project to ensure sufficient funding to complete the Coyote Creek to Route 101 phase.

Notes:

The project formerly named "Berryessa Road: Route 101 to Route 680" has now been split into two projects, "Berryessa Road: Route 101 to Coyote Creek" and "Berryessa Road: Coyote Creek to Route 680." The initial project budget contained funding for both of the new projects. The completion date refers to the Route 101 to Coyote Creek portion only.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2001-2002 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$6,545,000 | SNI Area: | N/A |
| Appn. #: | 4699 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

4. Branham Lane Improvements

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 2, 10 **Revised Completion Date:**
Location: Branham Lane between Vista Park Drive and Snell Avenue

Description: This project provides improvements on Branham Lane along the Lester Property. Planned improvements include sidewalk, curb, gutter, street lights, street trees and bike facilities.

Justification: This project improves safety and traffic flow.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|------------|-----------|-----------|-----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 79 | 1,921 | 75 | | | | | | | | 154 |
| Property & Land | | | | 40 | | | | | 40 | | 40 |
| Design | | | 70 | 340 | | | | | 340 | | 410 |
| Bid & Award | | | | 50 | | | | | 50 | | 50 |
| Construction | | | | 2,910 | 120 | | | | 3,030 | | 3,030 |
| TOTAL | 79 | 1,921 | 145 | 3,340 | 120 | | | | 3,460 | | 3,684 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 79 | 1,921 | 145 | 3,340 | 120 | | | | 3,460 | | 3,684 |
| TOTAL | 79 | 1,921 | 145 | 3,340 | 120 | | | | 3,460 | | 3,684 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 32 | 33 | 35 | 37 | | | |
| TOTAL | | | | | 32 | 33 | 35 | 37 | | | |

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$2,316,000 reflecting the split of the original project into two separate line items.

Notes:

This project formerly named "Lester Property Area Street Improvements" was split into two projects: "Branham Lane Improvements" and "Snell Avenue Improvements" with the 2005-2009 CIP. The original approval contained funding for both of the new projects.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$6,000,000 | SNI Area: | N/A |
| Appn. #: | 6863 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

5. Cisco Traffic Mitigation

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 1997 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 1998 |
| Council District: | 4 | Revised Completion Date: 2nd Qtr. 2005 |
| Location: | Tasman Drive and Zanker Road | |

Description: This project funds the acquisition of necessary right-of-way for traffic mitigation improvements required as part of the Cisco development at Tasman Drive. Acquisition is funded by Cisco Systems.

Justification: This project provides for traffic mitigation improvements.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|-----------------------------------|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Property & Land Post Construction | 5,149 | 297 | 195 | 102 | | | | | 102 | |
| TOTAL | 5,149 | 297 | 195 | 102 | | | | | 102 | 5,446 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--------------|------------|------------|------------|--|--|--|--|------------|--------------|
| Construction Excise Tax Fund | 5,149 | 297 | 195 | 102 | | | | | 102 | 5,446 |
| TOTAL | 5,149 | 297 | 195 | 102 | | | | | 102 | 5,446 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

The scope and budget for this project are driven by requests from Cisco for City services and have been adjusted periodically based on Cisco's needs and contributions.

Notes:

This project has now been completed but is currently awaiting Final Orders of Condemnation from the Attorney's Office.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1997-1998 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$3,126,000 | SNI Area: | N/A |
| Appn. #: | 6241 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

6. Coleman Avenue: Hedding to Taylor

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2002 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: 3rd Qtr. 2003 |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2004 |
| Council District: | 3 | Revised Completion Date: 2nd Qtr. 2006 |
| Location: | Coleman Avenue between Hedding and Taylor Streets | |
| Description: | This project provides funding to begin the widening of Coleman Avenue between Hedding and Taylor. The first phase (conceptual design) was completed in June 2004. The second phase (preliminary engineering and environmental clearance) is anticipated to complete in June 2006. Phases I and II are necessary in order for the project to be in a state of readiness for potential grant funding. | |
| Justification: | This project contributes to future removal of roadway "bottlenecks" and will improve traffic flow and safety. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 200 | 30 | 170 | | | | | 170 | 200 |
| TOTAL | | 200 | 30 | 170 | | | | | 170 | 200 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 200 | 30 | 170 | | | | | 170 | 200 |
| TOTAL | | 200 | 30 | 170 | | | | | 170 | 200 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

The initial completion date refers to Phase I (conceptual design). The revised completion date refers to Phase II (preliminary engineering and environmental clearance).

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$200,000 | SNI Area: | N/A |
| Appn. #: | 4405 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

7. Hellyer Piercy Impvt District & Great Oaks - Route 85 CFD #6

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2003 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2005 |
| Council District: | 2 | Revised Completion Date: |
| Location: | Edenvale Area | |

Description: This project involves the construction of public improvements associated with the Hellyer Piercy Improvement District and Great Oaks-Route 85 (Community Facilities District #6). It includes the build out of several traffic signals as well as several roadway improvements which include widening, surfacing, and striping.

Justification: This project improves traffic circulation and capacity, and supports economic development within the Edenvale Area.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 92 | 473 | | 473 | | | | | 473 | | 565 |
| TOTAL | 92 | 473 | | 473 | | | | | 473 | | 565 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-----------|------------|--|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | 92 | 473 | | 473 | | | | | 473 | | 565 |
| TOTAL | 92 | 473 | | 473 | | | | | 473 | | 565 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$565,000 | SNI Area: | N/A |
| Appn. #: | 4666 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

8. Lucretia Avenue: Story to Phelan

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2006
Council District: 7 **Revised Completion Date:**
Location: Lucretia Avenue between Story Road and Phelan Avenue
Description: This project improves Lucretia Avenue between Story Road and Phelan Avenue. This project will provide for sidewalks, curbs and gutters, street trees and street lighting.
Justification: This project improves safety and traffic flow.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|--------------|------------|----------|----------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 47 | 47 | | | | | | | 47 |
| Property & Land | | | | 1,128 | | | | | 1,128 | 1,128 |
| Design | | 53 | 53 | 172 | | | | | 172 | 225 |
| Bid & Award | | | | | 28 | | | | 28 | 28 |
| Construction | | | | | 1,372 | 90 | | | 1,462 | 1,462 |
| Post Construction | | | | | | 10 | | | 10 | 10 |
| TOTAL | | 100 | 100 | 1,300 | 1,400 | 100 | | | 2,800 | 2,900 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 100 | 100 | 1,300 | 1,400 | 100 | | | 2,800 | 2,900 |
| TOTAL | | 100 | 100 | 1,300 | 1,400 | 100 | | | 2,800 | 2,900 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| Maintenance | | | | | | 1 | 1 | 1 | | |
| TOTAL | | | | | | 1 | 1 | 1 | | |

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget: \$2,900,000
Appn. #: 4700

Redevelopment Area: N/A
SNI Area: Tully/Senter

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

9. Oakland Road: Route 101 to Montague

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1993
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 1997
Council District: 4 **Revised Completion Date:** 4th Qtr. 2005
Location: Oakland Road between Route 101 and Montague Expressway

Description: This project improves Oakland Road between Route 101 and Montague Expressway, approximately a 3-mile segment. Along with the additional traffic lanes, the project includes sidewalks, curb and gutters, bike lane striping, utility relocations, and landscaping. This project will be constructed in two segments. Phase I (101 to Brokaw) was awarded in October 2003 and will be completed in June 2004. Phase II (Brokaw to Montague) will be awarded in March 2005 and in beneficial use by December 2005.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service for the North San José area. It also supports economic development of the adjacent area.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|--------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development | 834 | | | | | | | | | | 834 |
| Property & Land | 500 | 1,000 | 635 | 1,040 | | | | | 1,040 | | 2,175 |
| Design | 406 | 660 | 460 | 200 | | | | | 200 | | 1,066 |
| Construction | | 3,443 | 655 | 3,870 | 100 | | | | 3,970 | | 4,625 |
| TOTAL | 1,740 | 5,103 | 1,750 | 5,110 | 100 | | | | 5,210 | | 8,700 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|------------|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 1,740 | 5,103 | 1,750 | 5,110 | 100 | | | | 5,210 | | 8,700 |
| TOTAL | 1,740 | 5,103 | 1,750 | 5,110 | 100 | | | | 5,210 | | 8,700 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 5 | 5 | 5 | 6 | | | |
| TOTAL | | | | | 5 | 5 | 5 | 6 | | | |

Major Changes in Project Cost:

2001-2005 CIP - Increase of \$592,000 due to refinements to scope and construction cost estimates.

2005-2009 CIP - Increase of \$1,757,000 due to rescoping required for right-of-way acquisition, noise mitigation, traffic signal modifications and installation.

Notes:

Combines two projects: Oakland Road: Fox to Montague and Oakland Road: Route 101 to Schallenger. Initial dates refer to the original project (Fox to Montague). Revised dates refer to the Phase II (Brokaw to Montague) only.

FY Initiated: 1991-1992 **Redevelopment Area:** N/A
Initial Project Budget: \$5,860,000 **SNI Area:** N/A
Appn. #: 6339

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

10. Quito Road: Saratoga to Bucknall

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Quito Road between Saratoga Avenue and Bucknall Road
Description: This project improves Quito Road to accommodate three lanes on Quito Road between Saratoga Avenue and Bucknall Road. This project also provides for the installation of curbs, gutters, sidewalks, street lights, and street trees.
Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development | 4 | 75 | 75 | | | | | | | | 79 |
| Property & Land | | 330 | | 230 | | | | | 230 | | 230 |
| Design | | 50 | | 50 | | | | | 50 | | 50 |
| Bid & Award | | 20 | | 20 | | | | | 20 | | 20 |
| Construction | | 21 | | 425 | 100 | | | | 525 | | 525 |
| TOTAL | 4 | 496 | 75 | 725 | 100 | | | | 825 | | 904 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|----------|------------|-----------|------------|------------|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | 4 | 496 | 75 | 725 | 100 | | | | 825 | | 904 |
| TOTAL | 4 | 496 | 75 | 725 | 100 | | | | 825 | | 904 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 1 | 1 | 1 | 1 | | | |
| TOTAL | | | | | 1 | 1 | 1 | 1 | | | |

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$900,000 **SNI Area:** N/A
Appn. #: 4410

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

11. Senter Road: Singleton to Monterey

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1999
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 7 **Revised Completion Date:**
Location: Senter Road between Singleton Road and Monterey Highway
Description: This project provides Senter Road street improvements between Singleton Road and Monterey Highway. This schedule was reset by the 2002-2003 1st Quarterly CIP Status Report, Nov. 26, 2002.
Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service to the South San José area. The project also supports economic development of adjacent area.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 114 | 30 | 30 | | | | | | | | 144 |
| Property & Land | | 300 | 300 | | | | | | | | 300 |
| Design | | 300 | 245 | 55 | | | | | 55 | | 300 |
| Bid & Award | | 20 | 20 | | | | | | | | 20 |
| Construction | | 1,595 | | 1,595 | | | | | 1,595 | | 1,595 |
| TOTAL | 114 | 2,245 | 595 | 1,650 | | | | | 1,650 | | 2,359 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|--------------|------------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 114 | 2,245 | 595 | 1,650 | | | | | 1,650 | | 2,359 |
| TOTAL | 114 | 2,245 | 595 | 1,650 | | | | | 1,650 | | 2,359 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Senter Road: Capitol to Monterey." The project's schedule was reset by the 2002-2003 1st Quarterly CIP Status Report, Nov. 26, 2002.

FY Initiated: 1997-1998
Initial Project Budget: \$2,500,000
Appn. #: 6383

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

12. Senter Road: Tully to Singleton

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1998

CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:** 2nd Qtr. 1999
Enhance Community Livability **Initial Completion Date:** 2nd Qtr. 2006

Department: Transportation **Revised Completion Date:**

Council District: 7

Location: Senter Road between Tully Road and Singleton Road

Description: This project improves Senter Road to accommodate six lanes between Tully Road and Singleton Road. Beginning in 2003-2004, the project combines two separate projects in the Senter Road corridor (Tully to Lewis and Lewis to Capitol).

Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service to the South San José area. These improvements support economic development of the adjacent area.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|------------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 352 | 100 | 100 | | | | | | | | 452 |
| Property & Land | | 1,000 | 60 | 1,424 | | | | | 1,424 | | 1,484 |
| Design | | 210 | 210 | 161 | | | | | 161 | | 371 |
| Bid & Award | | 7 | | 7 | | | | | 7 | | 7 |
| Construction | | 363 | | 1,508 | 150 | | | | 1,658 | | 1,658 |
| TOTAL | 352 | 1,680 | 370 | 3,100 | 150 | | | | 3,250 | | 3,972 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 352 | 1,680 | 370 | 3,100 | 150 | | | | 3,250 | | 3,972 |
| TOTAL | 352 | 1,680 | 370 | 3,100 | 150 | | | | 3,250 | | 3,972 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 2 | 2 | 2 | 2 | | | |
| TOTAL | | | | | 2 | 2 | 2 | 2 | | | |

Major Changes in Project Cost:

1999-2003 CIP - Increase of \$2.7 million due to inclusion of Senter between Tully and Lewis (the project history reflects funding for both projects, which were combined in 2004).

2004-2008 CIP - Decrease of \$863,000 due to savings from combining the two phases of the project.

2005-2009 CIP - Increase of \$1.2 million due to possible land acquisition and signal modification issues.

Notes:

Combines two projects: Senter Road: Tully to Lewis and Senter Road: Lewis to Capitol. Schedules for both portions of this project were reset by the 2002-2003 1st Quarterly CIP Status Report, Nov. 26, 2002. Dates reflect the revised schedule for the new combined project.

FY Initiated: 1996-1997

Initial Project Budget: \$1,650,000

Appn. #: 6030

Redevelopment Area: N/A

SNI Area: N/A

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

13. Story Road: Senter to McLaughlin

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3, 7 **Revised Completion Date:**
Location: Story Road between Senter Road and McLaughlin Avenue

Description: This project improves Story Road between Senter Road and McLaughlin Avenue. This project provides funding for the installation of curbs, gutters, sidewalks, street lights, and street trees.

Justification: This project improves traffic flow and level of service for the Story Road area, and supports economic development of adjacent area.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|----------|----------|----------|----------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | 100 | | | | | | | | | |
| Property & Land | | 250 | 250 | | | | | | | |
| Design | | 335 | 335 | | | | | | | |
| Bid & Award | | 15 | 15 | | | | | | | |
| Construction | | | | 1,290 | | | | | 1,290 | |
| Post Construction | | | | 10 | | | | | 10 | |
| TOTAL | 100 | 600 | 600 | 1,300 | | | | | 1,300 | 2,000 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 100 | 600 | 600 | 1,300 | | | | | 1,300 | 2,000 |
| TOTAL | 100 | 600 | 600 | 1,300 | | | | | 1,300 | 2,000 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| Maintenance | | | | | 7 | 8 | 8 | 9 | | |
| TOTAL | | | | | 7 | 8 | 8 | 9 | | |

Major Changes in Project Cost:

None

Notes:

This schedule was reset by the 2002-2003 2nd Quarterly CIP Status Report, March 4, 2003.

| | | | |
|--------------------------------|-------------|----------------------------|--------------|
| FY Initiated: | 2001-2002 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$2,000,000 | SNI Area: | Tully/Senter |
| Appn. #: | 4051 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

14. Taylor/First Area Mitigation

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2003 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | 3 | Revised Completion Date: |
| Location: | Taylor Street and First Street | |
| Description: | This project provides funding for operational improvements in the area of Taylor Street and First Street. Improvements being considered include signal modifications, sidewalk improvements, median modifications, traffic calming, and pedestrian/bicycle improvements. | |
| Justification: | This project improves traffic flow and level of service. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 200 | 200 | | | | | | | 200 |
| Design | | | | 200 | | | | | 200 | 200 |
| Construction | | | | 1,000 | | | | | 1,000 | 1,000 |
| Post Construction | | | | 100 | | | | | 100 | 100 |
| TOTAL | | 200 | 200 | 1,300 | | | | | 1,300 | 1,500 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|--|--|------------|------------|--------------|--|--|--|--|--------------|--------------|
| Building And Structure Construction Tax Fund | | 200 | 200 | 1,300 | | | | | 1,300 | 1,500 |
| TOTAL | | 200 | 200 | 1,300 | | | | | 1,300 | 1,500 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,500,000 | SNI Area: | N/A |
| Appn. #: | 4702 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

15. Union Avenue at Los Gatos - Almaden Road

CSA: Transportation Services **Initial Start Date:** 4th Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 9 **Revised Completion Date:**
Location: Northeast corner of Union Avenue and Los Gatos-Almaden Road

Description: This project will improve the northeast corner of Union Avenue and Los Gatos-Almaden Road by providing traffic signal modification, sidewalk, curb and gutter construction, roadway and bike lane striping, street lighting, and street tree planting.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety for motorists and pedestrians.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development | 26 | 20 | 20 | | | | | | | | 46 |
| Property & Land | | 50 | 50 | 297 | | | | | 297 | | 347 |
| Design | | 104 | 104 | 120 | 100 | | | | 220 | | 324 |
| Construction | | | | 383 | | | | | 383 | | 383 |
| TOTAL | 26 | 174 | 174 | 800 | 100 | | | | 900 | | 1,100 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|-----------|------------|------------|------------|------------|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 26 | 174 | 174 | 800 | 100 | | | | 900 | | 1,100 |
| TOTAL | 26 | 174 | 174 | 800 | 100 | | | | 900 | | 1,100 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was part of the 2002-2003 project titled "Union Avenue at Los Gatos-Almaden Road". Beginning in 2003-2004, the project was divided into two phases. This detail page describes Phase I. Phase II begins in 2005-2006 and is titled "Union Avenue at Ross Creek". The initial approval included funding for Phase I and II.

FY Initiated: 2002-2003
Initial Project Budget: \$1,230,000
Appn. #: 4413

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

16. VTA: Bailey/Route 101 Improvements

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2003 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2004 |
| Council District: | 2 | Revised Completion Date: 4th Qtr. 2004 |
| Location: | Bailey Avenue and Route 101 | |

Description: This allocation represents a portion of the funds necessary to construct a Bailey Avenue/Route 101 Interchange, a bridge over Coyote Creek, and a connection ramp to Monterey Road. These improvements are part of a set of improvements in the area that are funded by developer contributions and VTA/State funds. This line item is supported by developer contributions. The City's advance will be reimbursed by the developers when they obtain the first building permit within North Coyote Valley. The \$23.6 million construction project is being administered by the VTA.

Justification: This project provides traffic capacity to North Coyote Valley from US Highway 101 via Bailey Avenue.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | 55 | 3,995 | 3,000 | 995 | | | | | 995 | | 4,050 |
| TOTAL | 55 | 3,995 | 3,000 | 995 | | | | | 995 | | 4,050 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|-----------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 55 | 3,995 | 3,000 | 995 | | | | | 995 | | 4,050 |
| TOTAL | 55 | 3,995 | 3,000 | 995 | | | | | 995 | | 4,050 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$4,050,000
Appn. #: 4595

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

17. Bascom Avenue MIL: Parkmoor to San Carlos

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2003 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2004 |
| Council District: | 3 | Revised Completion Date: 4th Qtr. 2004 |
| Location: | Bascom Avenue from Parkmoor Avenue to West San Carlos | |
| Description: | This project provides funding to install median island landscaping along Bascom Avenue from Parkmoor Avenue to West San Carlos Street. This project is a joint project between the City and the County of Santa Clara. The County will construct the improvements and secure grant revenues to cover most of the costs. The City has completed the design plans and will assist with construction inspection. | |
| Justification: | This project improves visual quality of City thoroughfares. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 10 | 10 | | | | | | | 10 |
| Design | | 109 | 109 | | | | | | | 109 |
| Construction | | 60 | 36 | 24 | | | | | 24 | 60 |
| TOTAL | | 179 | 155 | 24 | | | | | 24 | 179 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 179 | 155 | 24 | | | | | 24 | 179 |
| TOTAL | | 179 | 155 | 24 | | | | | 24 | 179 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$601,000 due to modifications in the conditions of the Federal funding for this project. Initially, the City was to act as lead agency, receiving the grant and disbursing construction funds. Now, the County will act as the lead agency to administer the construction of the project, while the City will provide construction inspection for areas within the City's jurisdiction. Revenue estimates for the project have also been correspondingly reduced.

Notes:

O&M costs for the first five years are covered by the County and do not impact the operating budget. Thereafter, O&M costs of \$9,000 annually are anticipated.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$780,000 | SNI Area: | N/A |
| Appn. #: | 4698 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

18. Blackford Tree Replacement

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2003 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 1 | Revised Completion Date: |
| Location: | Blackford SNI Area | |
| Description: | This project funds a street tree removal program, in which willing property owners may participate. The Arborist's Office, in conjunction with the Neighborhood Advisory Committee, has completed an assessment of trees in the project area that meet the City's criteria for removal and replacement. | |
| Justification: | This project will improve and beautify streets in the Blackford SNI area. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 10 | | 10 | | | | | 10 | | 10 |
| TOTAL | | 10 | | 10 | | | | | 10 | | 10 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Redevelopment Capital Projects Fund | | 10 | | 10 | | | | | 10 | | 10 |
| TOTAL | | 10 | | 10 | | | | | 10 | | 10 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$9,500 | SNI Area: | Blackford |
| Appn. #: | 4897 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

19. Bridge Mitigation Monitoring

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2015 |
| Council District: | 7 | Revised Completion Date: |
| Location: | Story Road at Coyote Creek | |

Description: This project provides funding for a monitoring program lasting roughly 10 years for replacement habitat that was installed to mitigate the environmental impacts of various bridge construction projects. Phase I plantings have been completed and include .65 acres of upland riparian and .36 acres of seasonal wetland plantings for Trimble Road and Wooster Avenue Bridges, and 4,500 square feet of upland riparian plantings for Foxworthy Avenue Bridge. Foxworthy Avenue Bridge Phase II plantings will be installed at Site No. 1 in fall 2005, pending approval by the Water District, and will consist of an additional 9,000 square feet of riparian plantings to complete the mitigation. The monitoring at Site No. 2 will begin in July 2005, and includes 1.65 acres of riparian for the Old Oakland Road Bridge. This monitoring program's costs are an estimate, dependent on actual plant establishment rates.

Justification: This project ensures environmental mitigation requirements are consistent with environmental regulatory agencies.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Post Construction | | | | 180 | | | | | 180 | | 180 |
| TOTAL | | | | 180 | | | | | 180 | | 180 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | | | 180 | | | | | 180 | | 180 |
| TOTAL | | | | 180 | | | | | 180 | | 180 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$180,000 | SNI Area: | N/A |
| Appn. #: | 5851 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

20. City-Wide Sidewalk Repairs

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding to help homeowners throughout the City pay for required sidewalk repairs. The funding is used to inspect and repair, grind, and/or patch sidewalk problems in specified neighborhoods.

Justification: This project improves pedestrian safety and provides funding for sidewalk repair and replacement grants.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Construction | | 2,508 | 2,522 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 | |
| TOTAL | | 2,508 | 2,522 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
| General Fund | | 2,013 | 2,027 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 | |
| Construction Excise Tax Fund | | 495 | 495 | | | | | | | |
| TOTAL | | 2,508 | 2,522 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5938 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

21. Curb and Gutter Repair

| | | | |
|--------------------------|--|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This city-wide program repairs curbs and gutters along the City streets.

Justification: This program maintains traffic safety by eliminating drainage problems along the City streets.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 2,517 | 333 | 78 | 255 | | | | | 255 | | 2,850 |
| TOTAL | 2,517 | 333 | 78 | 255 | | | | | 255 | | 2,850 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--------------|------------|-----------|------------|--|--|--|--|------------|--|--------------|
| General Fund | 1,350 | | | | | | | | | | 1,350 |
| Construction Excise Tax Fund | 1,167 | 333 | 78 | 255 | | | | | 255 | | 1,500 |
| TOTAL | 2,517 | 333 | 78 | 255 | | | | | 255 | | 2,850 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$2 million to continue to chip away at a portion of the unfunded need City-wide.

2003-2007 CIP - Increase of \$500,000 to provide further funding to address the unfunded needs throughout the City.

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$350,000 | SNI Area: | N/A |
| Appn. #: | 6764 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

22. Curb and Gutter Replacement

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2005 |
| Council District: | 5 | Revised Completion Date: |
| Location: | Plata Arroyo, San Antonio, and Virginia Place Neighborhoods | |
| Description: | This project funds the installation of new curbs and gutters, and the replacement of existing curbs and gutters, to improve run-off drainage into the neighborhood storm drains and limit standing water in the neighborhood. | |
| Justification: | This project will help eliminate blight by improving the health and welfare of neighborhood residents by improving water drainage and eliminating standing water where possible. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Construction | | 75 | | 75 | | | | | 75 | |
| TOTAL | | 75 | | 75 | | | | | 75 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|-------------------------------------|--|-----------|--|-----------|--|--|--|--|-----------|--|
| Redevelopment Capital Projects Fund | | 75 | | 75 | | | | | 75 | |
| TOTAL | | 75 | | 75 | | | | | 75 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|--------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$75,000 | SNI Area: | Gateway East |
| Appn. #: | 4908 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

23. Monterey Corridor Median Improvements

CSA: Transportation Services **Initial Start Date:** 4th Qtr. 2000
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 1st Qtr. 2005
Department: Transportation **Revised Completion Date:**
Council District: 3, 7
Location: Monterey Road (State Route 82) between Keyes Street and Curtner Avenue
Description: This project funds construction of new landscaped median islands, including extruded concrete curbs, interlocking pavers, asphalt concrete, striping, signs, irrigation, planting and one year maintenance period. Funding for a traffic signal at Phelan Avenue is also included.
Justification: This project improves traffic circulation and beautifies neighborhood streets.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|----------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 430 | 2,406 | 166 | 2,240 | | | | | 2,240 | | 2,836 |
| TOTAL | 430 | 2,406 | 166 | 2,240 | | | | | 2,240 | | 2,836 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Redevelopment Capital Projects Fund | 430 | 2,406 | 166 | 2,240 | | | | | 2,240 | | 2,836 |
| TOTAL | 430 | 2,406 | 166 | 2,240 | | | | | 2,240 | | 2,836 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 6 | 8 | 8 | 9 | | | |
| TOTAL | | | | | 6 | 8 | 8 | 9 | | | |

Major Changes in Project Cost:

The initial funding was provided in 2000-2001 to begin project development only. The Agency has subsequently provided three further transfers of funds to support later stages of development and construction of the project.

Notes:

| | | | |
|-------------------------|-----------|---------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$305,000 | SNI Area: | N/A |
| Appn. #: | 6813 | | |

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

24. Seven Trees Neighborhood

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2001
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 2nd Qtr. 2002
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2005
Council District: 7
Location: Seven Trees Neighborhood

Description: This project repairs sidewalks, trims street trees, and provides other miscellaneous improvements in the Seven Trees Neighborhood.

Justification: This project improves night-time visibility, safety, and visual quality of the neighborhood.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | 15 | 5 | 5 | | | | | | | 20 |
| Construction | 155 | 68 | 6 | 62 | | | | | 62 | 223 |
| TOTAL | 170 | 73 | 11 | 62 | | | | | 62 | 243 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| General Fund | 170 | 73 | 11 | 62 | | | | | 62 | 243 |
| TOTAL | 170 | 73 | 11 | 62 | | | | | 62 | 243 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2001-2002 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$250,000 | SNI Area: | N/A |
| Appn. #: | 4019 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

25. Tree Planting Strong Neighborhoods

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2003 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 1 | Revised Completion Date: |
| Location: | Blackford SNI Area | |

Description: This project funds a street tree planting plan and a phased planting and replacement program, in which willing property owners may participate.

Justification: This project will improve and beautify streets in the Blackford SNI area.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 45 | | 45 | | | | | 45 | | 45 |
| TOTAL | | 45 | | 45 | | | | | 45 | | 45 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|--|----|--|----|--|--|--|--|----|--|----|
| Redevelopment Capital Projects Fund | | 45 | | 45 | | | | | 45 | | 45 |
| TOTAL | | 45 | | 45 | | | | | 45 | | 45 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget: \$45,000
Appn. #: 4847

Redevelopment Area: Yes
SNI Area: Blackford

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

26. Winchester Boulevard Median Island Improvements

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 3rd Qtr. 2004
Department: Transportation **Revised Completion Date:**
Council District: 1, 6
Location: Winchester Avenue (Moorpark Avenue-Impala Drive)

Description: This project funds the construction of new landscaped median islands. Improvements include lane reconfigurations and striping, new curbs, decorative paving, irrigation, trees, shrubs, mulch, decomposed granite surfacing and a one year maintenance period.

Justification: These improvements will enhance the area for vehicular circulation, encourage new development and private investment, upgrade the area's appearance, and provide a more attractive entry into the commercial corridor and the surrounding neighborhood.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | 157 | 1,744 | 1,544 | 200 | | | | | 200 | | 1,901 |
| TOTAL | 157 | 1,744 | 1,544 | 200 | | | | | 200 | | 1,901 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|------------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Redevelopment Capital Projects Fund | 157 | 1,744 | 1,544 | 200 | | | | | 200 | | 1,901 |
| TOTAL | 157 | 1,744 | 1,544 | 200 | | | | | 200 | | 1,901 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 2 | 3 | 3 | 3 | | | |
| TOTAL | | | | | 2 | 3 | 3 | 3 | | | |

Major Changes in Project Cost:

None

Notes:

| | |
|--|---|
| FY Initiated: 2002-2003 Initial Project Budget: \$228,000 Appn. #: 4585 | Redevelopment Area: Yes SNI Area: Winchester |
|--|---|

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

27. Bridge Maintenance and Repair

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for ongoing costs associated with the maintenance and repair of bridges by Department of Transportation personnel.

Justification: This project provides for cost effective maintenance of bridges within City jurisdiction.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 78 | 78 | 66 | 69 | 73 | 77 | 81 | 366 | |
| TOTAL | | 78 | 78 | 66 | 69 | 73 | 77 | 81 | 366 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 78 | 78 | 66 | 69 | 73 | 77 | 81 | 366 | |
| TOTAL | | 78 | 78 | 66 | 69 | 73 | 77 | 81 | 366 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5432 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

28. City-Wide Emergency Repair

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project is an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.

Justification: This project maintains traffic safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Construction | | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 725 | |
| TOTAL | | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 725 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 725 | |
| TOTAL | | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 725 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6423 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

29. Land Management

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for various property management activities associated with City-owned parcels. These activities include: clean up; fencing; signage (no trespassing); and graffiti removal.

Justification: The City owns numerous parcels of property that were acquired as part of the Traffic Capital Program. Until such time as the parcels are either developed with permanent improvements or disposed of, they require periodic maintenance. Staff uses these funds primarily to respond to constituent and Council Office concerns about the condition of these properties.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Property & Land | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |
| TOTAL | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|
| Construction Excise Tax Fund | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |
| TOTAL | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4302 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

30. Street Maintenance

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

Justification: This project provides for cost-effective maintenance of street infrastructure.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Construction | | 7,172 | 7,172 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 18,500 | |
| TOTAL | | 7,172 | 7,172 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 18,500 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 7,172 | 7,172 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 18,500 | |
| TOTAL | | 7,172 | 7,172 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 18,500 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 6123 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

31. Weed Abatement

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides weed abatement for underdeveloped City street rights-of-way.

Justification: This project provides for cost effective maintenance of City-owned properties.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 25 | |
| Construction | | 258 | 258 | 165 | 165 | 165 | 165 | 165 | 825 | |
| TOTAL | | 263 | 263 | 170 | 170 | 170 | 170 | 170 | 850 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|------------|--|
| Construction Excise Tax Fund | | 263 | 263 | 170 | 170 | 170 | 170 | 170 | 850 | |
| TOTAL | | 263 | 263 | 170 | 170 | 170 | 170 | 170 | 850 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6515 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

32. 13th Street Streetscape

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 3rd Qtr. 2004
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: 13th Street between Hedding /Berryessa and Jackson Street

Description: This two-phase project provides for the design and construction of pedestrian lighting, street trees, and sidewalk replacement on 13th Street (Phase I) and the installation of new median islands on Old Oakland Road between Hedding and Route 101 (Phase II).

Justification: These improvements will enhance the area for pedestrian circulation, encourage new development and private investment, upgrade the area's appearance, and provide a more attractive entry in the neighborhood. These improvements are one of the priority items for the community.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Project Total |
| Construction | 137 | 1,315 | 1,165 | 150 | | | | | 150 | 1,452 |
| TOTAL | 137 | 1,315 | 1,165 | 150 | | | | | 150 | 1,452 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|-------------------------------------|------------|--------------|--------------|------------|--|--|--|--|------------|--------------|
| Redevelopment Capital Projects Fund | 137 | 1,315 | 1,165 | 150 | | | | | 150 | 1,452 |
| TOTAL | 137 | 1,315 | 1,165 | 150 | | | | | 150 | 1,452 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|----------|----------|----------|----------|--|--|
| Maintenance | | | | | 8 | 8 | 8 | 9 | | |
| TOTAL | | | | | 8 | 8 | 8 | 9 | | |

Major Changes in Project Cost:

The initial funding was provided in 2002-2003 to begin project development only. The San José Redevelopment Agency has subsequently provided two further transfers of funds to support later stages of development and construction of the project.

Notes:

Dates refer to Phase I. Phase II will be completed in the fourth quarter of 2004.

| | |
|--|--|
| FY Initiated: 2002-2003 Initial Project Budget: \$190,000 Appn. #: 4572 | Redevelopment Area: Yes SNI Area: Thirteenth Street |
|--|--|

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

33. 3rd and 4th Streets Couplet Conversion

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2004 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 3 | Revised Completion Date: |
| Location: | 3rd Street and 4th Street between Jackson Street and Julian Street | |
| Description: | This project converts 3rd Street and 4th Street from one-way to two-way traffic. The project also includes the design and construction of new railroad crossing gates including warning signal systems by Union Pacific Railroad. | |
| Justification: | Converting the one-way streets to couplets will moderate traffic speeds in the area. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 900 | 265 | 635 | | | | | 635 | | 900 |
| TOTAL | | 900 | 265 | 635 | | | | | 635 | | 900 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | |
|-------------------------------------|-----|-----|-----|-----|-----|
| Redevelopment Capital Projects Fund | 900 | 265 | 635 | 635 | 900 |
| TOTAL | 900 | 265 | 635 | 635 | 900 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

The initial \$900,000 budget funds design of the couplet conversion and design and construction of the railway crossing. Funding for the remainder of the couplet conversion construction is contingent upon receipt of funding from the Redevelopment Agency.

| | | | |
|--------------------------------|-----------|----------------------------|-------------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$900,000 | SNI Area: | Thirteenth Street |
| Appn. #: | 4882 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

34. Bicycle and Pedestrian Facilities

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike parking, school safety improvements and educational programs. A portion of the funding for this program is provided by the Transportation Development Act (TDA) Article 3 grant program.

Justification: This project improves safety and access for pedestrian and bicycle facilities.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Design | | 258 | 258 | 150 | 150 | 150 | 150 | 150 | 750 | | |
| Construction | | 643 | 643 | 375 | 375 | 375 | 375 | 375 | 1,875 | | |
| Program Management | | 386 | 386 | 225 | 225 | 225 | 225 | 225 | 1,125 | | |
| TOTAL | | 1,287 | 1,287 | 750 | 750 | 750 | 750 | 750 | 3,750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|------------------------------|--------------|--------------|------------|------------|------------|------------|------------|--------------|
| Construction Excise Tax Fund | 1,287 | 1,287 | 750 | 750 | 750 | 750 | 750 | 3,750 |
| TOTAL | 1,287 | 1,287 | 750 | 750 | 750 | 750 | 750 | 3,750 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4292 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

35. Curb Accessibility Program

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 525 | | |
| Construction | | 552 | 552 | 595 | 595 | 595 | 595 | 595 | 2,975 | | |
| TOTAL | | 657 | 657 | 700 | 700 | 700 | 700 | 700 | 3,500 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | | | | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| Construction Excise Tax Fund | | 657 | 657 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 657 | 657 | 700 | 700 | 700 | 700 | 700 | 3,500 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5231 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

36. Delmas Park Traffic Calming

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2004 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 1st Qtr. 2005 |
| Council District: | 3 | Revised Completion Date: |
| Location: | Delmas Park SNI Area | |

Description: This project funds a noise study/traffic calming study in the Delmas Park neighborhood. Funding is also provided for the Department of Transportation to potentially take steps to include this area in the City's residential permit parking program, by installing appropriate signs in the neighborhood, obtaining permits and distributing the permits to eligible residents and businesses within the area. These improvements were identified as high priority requests through an extensive community process.

Justification: This project will enhance the area for pedestrian, bicycle and vehicular traffic while minimizing congestion and upgrading the area's appearance.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Project Total |
| Master Plan/Study | | 50 | 15 | 35 | | | | | 35 | 50 |
| TOTAL | | 50 | 15 | 35 | | | | | 35 | 50 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|-------------------------------------|--|-----------|-----------|-----------|--|--|--|--|-----------|-----------|
| Redevelopment Capital Projects Fund | | 50 | 15 | 35 | | | | | 35 | 50 |
| TOTAL | | 50 | 15 | 35 | | | | | 35 | 50 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$50,000 | SNI Area: | Delmas Park |
| Appn. #: | 4900 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

37. Downtown San José Bicycle Lanes - TFCA

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2005 |
| Council District: | 3 | Revised Completion Date: 3rd Qtr. 2005 |
| Location: | Downtown San José | |

Description: This project will design and implement 6.5 miles of new bike lanes along the following downtown area streets: San Fernando Street; Almaden Boulevard; Woz Way; Third Street; and Fourth Street. Implementation of these facilities will improve bicyclists' access, mobility, convenience, and connectivity in the downtown area, particularly in the vicinity of the Diridon Transit Center and San José State University.

Justification: This project will reduce traffic congestion and may help contribute to reduced roadway maintenance costs by lowering the number of cars using roadways.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Design | | 10 | 2 | 8 | | | | | 8 | 10 |
| Construction | | 22 | | 22 | | | | | 22 | 22 |
| TOTAL | | 32 | 2 | 30 | | | | | 30 | 32 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|-----------|----------|-----------|--|--|--|--|-----------|-----------|
| Construction Excise Tax Fund | | 32 | 2 | 30 | | | | | 30 | 32 |
| TOTAL | | 32 | 2 | 30 | | | | | 30 | 32 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|------------------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$32,000 | SNI Area: | Delmas Park University |
| Appn. #: | 4856 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

38. Eden Avenue Traffic Calming Improvements

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2004 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2004 |
| Council District: | 1, 6 | Revised Completion Date: |
| Location: | Eden Avenue between Moorpark Avenue and Payne Avenue | |
| Description: | This project implements improvements within the public right-of-way along Eden Avenue between Moorpark and Payne Avenues. Funding is provided for traffic calming and neighborhood beautification enhancements, including the construction of embossed crosswalks and the planting of street trees. | |
| Justification: | This project will improve and beautify streets and contribute to pedestrian safety in the Winchester SNI area. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Master Plan/Study | | 75 | | 75 | | | | | 75 | | 75 |
| TOTAL | | 75 | | 75 | | | | | 75 | | 75 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| Redevelopment Capital Projects Fund | | 75 | | 75 | | | | | 75 | | 75 |
| TOTAL | | 75 | | 75 | | | | | 75 | | 75 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:
None

Notes:

Funding is included for a 2.5 year watering agreement for the new trees during the establishment period. Thereafter, O&M costs of less than \$500 annually will be the responsibility of the City's General Fund.

| | | | |
|--------------------------------|-----------|----------------------------|------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$74,750 | SNI Area: | Winchester |
| Appn. #: | 4858 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

39. Edenvale Infrastructure Improvements

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 4th Qtr. 2001 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2005 |
| Council District: | 2 | Revised Completion Date: |
| Location: | Edenvale/Great Oaks SNI Area | |

Description: This project funds various transportation improvements in the Edenvale area, to be constructed by the City. The funded improvements include a traffic signal and a traffic signal modification, and the addition of turn lanes at several intersections.

Justification: This project provides funds for the construction of several public infrastructure improvements associated with development in the Edenvale area.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | 53 | 943 | | 942 | | | | | 942 | | 995 |
| TOTAL | 53 | 943 | | 942 | | | | | 942 | | 995 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|-----------|------------|--|------------|--|--|--|--|------------|--|------------|
| Redevelopment Capital Projects Fund | 53 | 943 | | 942 | | | | | 942 | | 995 |
| TOTAL | 53 | 943 | | 942 | | | | | 942 | | 995 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | |
|--------------|--|--|--|----------|----------|----------|----------|--|
| Maintenance | | | | 2 | 5 | 5 | 6 | |
| TOTAL | | | | 2 | 5 | 5 | 6 | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|---------------------|
| FY Initiated: | 2001-2002 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$995,120 | SNI Area: | Edenvale/Great Oaks |
| Appn. #: | 4594 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

40. Holly Hill Infrastructure Improvements

CSA: Transportation Services **Initial Start Date:** 4th Qtr. 2000
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 3rd Qtr. 2001
Department: Transportation **Revised Completion Date:** TBD
Council District: 7
Location: Holly Hill Drive at McLaughlin Avenue

Description: This project was funded to provide pavement, curb, gutter, and sidewalk on the north side of Holly Hill Drive 125 feet east of McLaughlin Avenue. This project schedule is currently pending due to right-of-way issues and determination of final scope of project.

Justification: This project improves pedestrian safety.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 25 | | | | | | | | | | 25 |
| Property & Land | 20 | 80 | | 80 | | | | | 80 | | 100 |
| Bid & Award | | 10 | | 10 | | | | | 10 | | 10 |
| Construction | | 38 | | 38 | | | | | 38 | | 38 |
| TOTAL | 45 | 128 | | 128 | | | | | 128 | | 173 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--------------|-----------|------------|--|------------|--|--|--|--|------------|--|------------|
| General Fund | 45 | 128 | | 128 | | | | | 128 | | 173 |
| TOTAL | 45 | 128 | | 128 | | | | | 128 | | 173 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Revised end date is pending resolution of right of way issues and determination of final scope of project.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$173,000 | SNI Area: | N/A |
| Appn. #: | 6766 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

41. ITS: Enhancements

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2000 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Initial Completion Date: 4th Qtr. 2000 |
| Department: | Transportation | Revised Completion Date: 2nd Qtr. 2005 |
| Council District: | City-wide | |
| Location: | City-wide | |

Description: This project produces design documents and performs design and construction management to enhance multi-agency traffic management. The design includes interconnecting the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, and increasing the functionality of the regional incident management system.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|--------------|---------------|------------------|------------|------------|-----------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | 72 | | | | | | | | | 72 |
| Design | 1,255 | 546 | 484 | 177 | | | | | 177 | 1,916 |
| Construction | | | | | 90 | | | | 90 | 90 |
| Post Construction | | | | | 10 | 30 | | | 40 | 40 |
| TOTAL | 1,327 | 546 | 484 | 177 | 100 | 30 | | | 307 | 2,118 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 1,327 | 546 | 484 | 177 | 100 | 30 | | | 307 | 2,118 |
| TOTAL | 1,327 | 546 | 484 | 177 | 100 | 30 | | | 307 | 2,118 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$662,000 (including Council actions during 2002-2003) due to shift of software development from the County to the City, as well as funding to cover redesign costs caused by construction schedule extensions. The construction schedule is determined by the County, which is acting as the lead agency for the construction portion of this project. These changes in total project costs are largely grant-reimbursed.

Notes:

This project will be constructed by Santa Clara County. The construction-related funding displayed represents the City's share of construction costs of implementing the designed enhancements. Initial dates referred to design only.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1999-2000 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,322,000 | SNI Area: | N/A |
| Appn. #: | 5137 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

42. ITS: Operations and Management

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for the operations and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, including proactive signal coordination and incident management.

Justification: This project operates and manages the ITS Program which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4047 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

43. ITS: Project Development

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Initial Completion Date: | Ongoing |
| Department: | Transportation | Revised Completion Date: | |
| Council District: | City-wide | | |
| Location: | City-wide | | |

Description: This project provides funding to develop preliminary plans and cost estimates for grant funded proposals.

Justification: This project enhances the City's ability to secure grant funding for ITS projects.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 224 | 184 | 40 | 40 | 40 | 40 | 40 | 200 | |
| TOTAL | | 224 | 184 | 40 | 40 | 40 | 40 | 40 | 200 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|--|--|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|--|
| Building And Structure Construction Tax Fund | | 224 | 184 | 40 | 40 | 40 | 40 | 40 | 200 | |
| TOTAL | | 224 | 184 | 40 | 40 | 40 | 40 | 40 | 200 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4408 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

44. ITS: Regional Signal Coordination

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2004

CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**

Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** 2nd Qtr. 2006

Transportation Operations **Revised Completion Date:**

Department: Transportation

Council District: 6, 9

Location: Bascom Avenue and Los Gatos Boulevard from
Interstate 880 to Lark Avenue

Description: This project develops and implements coordinated traffic signal and transit priority timing along the Bascom Avenue and Los Gatos Boulevard corridor. The project will be implemented in coordination with the County of Santa Clara, the City of Campbell, and the Town of Los Gatos. Approximately eighty percent of the funding is provided by the Transportation Fund for Clean Air grant program.

Justification: This project reduces travel time for commuters and improves air quality by reduction of vehicle emissions.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design | | 10 | 10 | 405 | | | | | 405 | | 415 |
| TOTAL | | 10 | 10 | 405 | | | | | 405 | | 415 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---|--|-----------|-----------|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | | 10 | 10 | 405 | | | | | 405 | | 415 |
| TOTAL | | 10 | 10 | 405 | | | | | 405 | | 415 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The original project named "ITS: Regional Signal Coordination" was dropped in 2003-2004 because it is no longer a viable local match to the ITS Enhancement Project. However, in late 2003-2004 a new grant was received by the City to perform work very similar in scope to the original project. This new grant funded project is displayed here, and will retain the same title and appropriation number as the old, dropped project. Total project costs include \$10,000 spent against the old project, and \$475,000 to fund the new, multi-year, grant supported project. The budget for 2005-2006 will be programmed as part of the 2006-2010 CIP.

FY Initiated: 2003-2004
Initial Project Budget: \$485,000
Appn. #: 4580

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

45. ITS: San José Signal Retiming

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2003 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2005 |
| Council District: | 2, 3, 4, 5, 10 | Revised Completion Date: |
| Location: | City-wide | |

Description: This project develops and implements coordinated traffic signal timing among 12 groups of signals at 84 intersections.

Justification: This project will reduce travel time for commuters and improves air quality by reducing vehicle emissions.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|-----------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Project Total |
| Development | | 230 | 230 | 110 | 20 | | | | 130 | 360 |
| TOTAL | | 230 | 230 | 110 | 20 | | | | 130 | 360 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 230 | 230 | 110 | 20 | | | | 130 | 360 |
| TOTAL | | 230 | 230 | 110 | 20 | | | | 130 | 360 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$354,000 | SNI Area: | N/A |
| Appn. #: | 4839 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

46. ITS: Stevens Creek - West

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2001

CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**

Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations **Initial Completion Date:** 1st Qtr. 2002

Department: Transportation **Revised Completion Date:** 2nd Qtr. 2006

Council District: 1, 6

Location: Stevens Creek Boulevard from Bascom Avenue to Interstate 280

Description: This project produces design documents and performs design and construction management to enhance multi-agency traffic management. The design includes interconnecting the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation Systems (SV-ITS) data exchange network. This will allow the City of San José and Cupertino to address traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. This project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|-----------|---------|---------|---------|--------------|---------------|---------------|
| Design | 647 | 200 | 200 | | | | | | | | 847 |
| Construction | | 332 | 230 | 330 | | | | | 330 | | 560 |
| Post Construction | | | | | 45 | | | | 45 | | 45 |
| TOTAL | 647 | 532 | 430 | 330 | 45 | | | | 375 | | 1,452 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|------------|------------|------------|-----------|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 647 | 532 | 430 | 330 | 45 | | | | 375 | | 1,452 |
| TOTAL | 647 | 532 | 430 | 330 | 45 | | | | 375 | | 1,452 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Increase of \$454,000, of which \$324,000 is due to loss of state grant (STIP) funding, which required all participating agencies to increase their local match and caused additional design costs related to reducing project scope, and \$130,000 is due to receipt of further grants which will partially fund additional staff time and consultant services related to improvements for the congested Stevens Creek Boulevard/Winchester Boulevard corridor.

Notes:

This project produces design documents for improvements that will be constructed by Santa Clara County. Construction-related funding displayed represents the City's share of construction costs.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2001-2002 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$890,000 | SNI Area: | N/A |
| Appn. #: | 4049 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

47. ITS: Transportation Incident Management Center

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: 1st Qtr. 2003
 Provide Safe, Efficient, and Neighborhood-Friendly
Department: Transportation Operations **Revised Completion Date:** 2nd Qtr. 2006
Council District: City-wide
Location: City-wide

Description: Funds preliminary work for the new Transportation Incident Management Center (TIMC). This includes development of an infrastructure master plan, implementation of Web Traveler Phase II, installation of fiber communication cables between the current TIMC at 4 North 2nd and the new permanent location for this facility, and project development activities dedicated toward securing grant funding to build the new TIMC. A reserve for other federal grant integration activities and part of the construction for the new center is included in 2007-2008. The remaining funding is anticipated to be provided by additional federal and State grants and additional City matching funds.

Justification: This project will centralize current distributed traffic incident/management services with public safety operations.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 1 | 811 | 413 | 78 | 120 | | | | 198 | | 612 |
| Bid & Award | | | | 20 | | | | | 20 | | 20 |
| Construction | | | | 307 | | | | | 307 | | 307 |
| Post Construction | | | | 5 | | | | | 5 | | 5 |
| TOTAL | 1 | 811 | 413 | 410 | 120 | | | | 530 | | 944 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|----------|------------|------------|------------|------------|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | 1 | 811 | 413 | 410 | 120 | | | | 530 | | 944 |
| TOTAL | 1 | 811 | 413 | 410 | 120 | | | | 530 | | 944 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$178,000 due to removal of certain costs associated with fiber communication and video integration work. This work cannot be completed until the physical location of the new Center has been determined. The costs will be restored in a later phase of the project, which is anticipated to be partially grant funded.

Notes:

This project was formerly named "ITS: Traffic Incident Management Center."

| | | | |
|--------------------------------|-------------|----------------------------|---------|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,122,000 | SNI Area: | Various |
| Appn. #: | 4407 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

48. ITS: Transportation Information Center & Remote TMC

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2005 |
| Council District: | 3 | Revised Completion Date: |
| Location: | 4 North Second Street | |

Description: This project constructs a travel information center and provides infrastructure to remotely operate the City's current Transportation Management Center (TMC) and to implement a transportation Emergency Operations Center at the new City Hall.

Justification: This project provides travelers with timely information to plan commutes. It also provides more effective and efficient means to perform TMC functions, and gives executive staff resources to implement a transportation Emergency Operation Center.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | | | 50 | | | | | 50 | | 50 |
| Construction | | | | 220 | | | | | 220 | | 220 |
| TOTAL | | | | 270 | | | | | 270 | | 270 |

| FUNDING SOURCE SCHEDULE (000'S) | | | |
|---------------------------------|------------|------------|------------|
| Construction Excise Tax Fund | 270 | 270 | 270 |
| TOTAL | 270 | 270 | 270 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$270,000 | SNI Area: | N/A |
| Appn. #: | 5139 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

49. King and Story Improvements

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2000
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 1st Qtr. 2005
Department: Transportation **Revised Completion Date:**
Council District: 5
Location: King Road between Marsh Street and Lido Way

Description: This project funds the design and construction of two pedestrian signals and street and sidewalk improvements on King Road. Improvements include new 8-foot sidewalks, bus "duck-outs", street trees, and traffic modifications.

Justification: This project improves traffic flow and safety, and provides a more pedestrian-friendly environment for the neighborhood and local businesses.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|----------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 997 | 197 | 179 | 18 | | | | | 18 | | 1,194 |
| TOTAL | 997 | 197 | 179 | 18 | | | | | 18 | | 1,194 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Redevelopment Capital Projects Fund | 997 | 197 | 179 | 18 | | | | | 18 | | 1,194 |
| TOTAL | 997 | 197 | 179 | 18 | | | | | 18 | | 1,194 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 2 | 3 | 3 | 3 | | | |
| TOTAL | | | | | 2 | 3 | 3 | 3 | | | |

Major Changes in Project Cost:

The initial funding was provided in 2000-2001 to begin project development only. The Agency has subsequently provided four further transfers of funds to support later stages of development and construction of the project.

Notes:

O&M costs displayed represent costs for maintaining the pedestrian signals. Street trees in this project will be maintained by the Redevelopment Agency until 2009-2010. Thereafter, maintenance for the trees, estimated at approximately \$500 annually, will be the responsibility of the City's General Fund.

| | |
|--|--------------------------------|
| FY Initiated: 2000-2001 | Redevelopment Area: Yes |
| Initial Project Budget: \$328,700 | SNI Area: N/A |
| Appn. #: 5320 | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

50. Lincoln Avenue Enhanced Crosswalks

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:** 1st Qtr. 2004
 Enhance Community Livability **Initial Completion Date:** 3rd Qtr. 2004
Department: Transportation **Revised Completion Date:** 1st Qtr. 2005
Council District: 6
Location: Lincoln Avenue

Description: This project will install ten solar powered wireless flashing pedestrian crosswalk signs on Lincoln Avenue in downtown Willow Glen.

Justification: This project improves pedestrian safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 30 | 30 | | | | | | | | 30 |
| Construction | | 150 | 50 | 100 | | | | | 100 | | 150 |
| TOTAL | | 180 | 80 | 100 | | | | | 100 | | 180 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| General Fund | | 180 | 80 | 100 | | | | | 100 | | 180 |
| TOTAL | | 180 | 80 | 100 | | | | | 100 | | 180 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| TBD | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

This project has been re-scoped due to prohibitively high O&M cost implications of the original design. Staff has performed research on alternative technologies and devices to reduce O&M costs. Final O&M cost information for this project is pending selection of devices that will be installed.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$180,000 | SNI Area: | N/A |
| Appn. #: | 4422 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

51. Miscellaneous Street Improvements

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program allows for the construction of minor transportation infrastructure improvements in conjunction with other City projects or other agency projects.

Justification: This project provides for cost effective implementation of transportation improvements.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Construction | | 500 | 505 | 375 | 375 | 375 | 375 | 375 | 1,875 | |
| TOTAL | | 500 | 505 | 375 | 375 | 375 | 375 | 375 | 1,875 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 500 | 505 | 375 | 375 | 375 | 375 | 375 | 1,875 | |
| TOTAL | | 500 | 505 | 375 | 375 | 375 | 375 | 375 | 1,875 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4307

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

52. North San José Deficiency Plan Improvements

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | 4 | Revised Completion Date: | |
| Location: | North San José | | |

Description: This project implements Transportation Systems Management improvements identified by the North San José Deficiency Plan, including sidewalks, bus shelters, bike lanes, and bike lockers. Improvements are funded through Deficiency Plan fees collected from new development in the North San José area.

Justification: This project allows for compliance with Congestion Management Program policies which enable land use development approvals in the North San José area and facilitates disbursement of State gas tax revenues to the City.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Development | | 2,830 | 551 | 2,379 | 100 | 100 | 100 | 100 | 2,779 | | |
| TOTAL | | 2,830 | 551 | 2,379 | 100 | 100 | 100 | 100 | 2,779 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|--------------|------------|--------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | 2,830 | 551 | 2,379 | 100 | 100 | 100 | 100 | 2,779 | | |
| TOTAL | | 2,830 | 551 | 2,379 | 100 | 100 | 100 | 100 | 2,779 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6257 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

53. Sound Walls Noise Study

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2004 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 5 | Revised Completion Date: |
| Location: | East Valley/680 Communities | |

Description: This project funds the preparation of a consultant contract to perform a noise study to determine the existence of above-normal noise levels in a residential area in the East Valley/680 communities. Subsequent funding is anticipated to be provided by the Agency to introduce noise mitigation measures if the study determines that they are necessary.

Justification: Assessing the existence of above-normal noise levels will provide the City with information required to determine appropriate mitigation in the future.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Master Plan/Study | | 10 | 5 | 5 | | | | | 5 | |
| TOTAL | | 10 | 5 | 5 | | | | | 5 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|-------------------------------------|--|----|---|---|--|--|--|--|---|--|
| Redevelopment Capital Projects Fund | | 10 | 5 | 5 | | | | | 5 | |
| TOTAL | | 10 | 5 | 5 | | | | | 5 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$10,000 | SNI Area: | East Valley/680 |
| Appn. #: | 4906 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

54. Spartan/Keyes Noise Study

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2004 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 3 | Revised Completion Date: |
| Location: | Spartan/Keyes SNI Area | |

Description: This project funds the preparation of a consultant contract to perform a noise study to determine the existence of above-normal noise levels in a residential area. The primary source of noise that will be studied is Route 280. Residents are concerned about the level of noise created by that freeway. Subsequent funding is anticipated to be provided by the Agency to introduce noise mitigation measures if the study determines that they are necessary.

Justification: Assessing the existence of above-normal noise levels will provide the City with information required to determine appropriate mitigation in the future.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Master Plan/Study | | 10 | 5 | 5 | | | | | 5 | | 10 |
| TOTAL | | 10 | 5 | 5 | | | | | 5 | | 10 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|--|-----------|----------|----------|--|--|--|--|----------|--|-----------|
| Redevelopment Capital Projects Fund | | 10 | 5 | 5 | | | | | 5 | | 10 |
| TOTAL | | 10 | 5 | 5 | | | | | 5 | | 10 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|---------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$10,000 | SNI Area: | Spartan/Keyes |
| Appn. #: | 4896 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

55. Street Lighting

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to install and modify street lights at various locations. Projects that will be targeted include: Street Lights Citywide 2002 Phase 2; Street Lights Citywide 2003; Street Lights Crackdown 2004; Lenzen-White Road; Neighborhood Enhancement; and Street Lights Citywide 2006.

Justification: This annual program improves night-time visibility and neighborhood safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 83 | 83 | 78 | 60 | | | | 138 | | |
| Design | | 872 | 872 | 58 | | | | | 58 | | |
| Bid & Award | | 21 | 21 | | 9 | | | | 9 | | |
| Construction | | 597 | 597 | 98 | 176 | | | | 274 | | |
| Post Construction | | 56 | 56 | 16 | 5 | | | | 21 | | |
| TOTAL | | 1,629 | 1,629 | 250 | 250 | | | | 500 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 1,629 | 1,629 | 250 | 250 | | | | 500 | | |
| TOTAL | | 1,629 | 1,629 | 250 | 250 | | | | 500 | | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 6 | 6 | 6 | 6 | | | |
| TOTAL | | | | | 6 | 6 | 6 | 6 | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs will be reassessed in 2005-2006, to determine the appropriate level of ongoing funding.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5356 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

56. The Alameda at Martin and Cleaves Improvements

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2001 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 6 | Revised Completion Date: |
| Location: | The Alameda at Martin Avenue and Cleaves Avenue | |
| Description: | This project will construct a public parking lot on Agency-owned property on The Alameda at Cleaves Avenue, including demolition, site preparation, grading, asphalt paving, lighting, striping, and sidewalk modifications. | |
| Justification: | This project provides additional spaces for public parking near the Alameda Business District. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 235 | 275 | 258 | 17 | | | | | 17 | | 510 |
| TOTAL | 235 | 275 | 258 | 17 | | | | | 17 | | 510 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|------------|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| Redevelopment Capital Projects Fund | 235 | 275 | 258 | 17 | | | | | 17 | | 510 |
| TOTAL | 235 | 275 | 258 | 17 | | | | | 17 | | 510 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

The initial funding was provided in 2000-2001 to begin project development only. The Agency has subsequently provided two further transfers of funds to support later stages of development and construction of the project.

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$74,000 | SNI Area: | N/A |
| Appn. #: | 6803 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

57. Towers Lane Improvements

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2001 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2004 |
| Council District: | 7 | Revised Completion Date: TBD |
| Location: | West Evergreen | |
| Description: | This project installs full street improvements including sidewalk and street lighting for approximately 800 feet on Towers Lane between Amberlyn Lane and Aborn Road. Construction schedule assumes a donation of property from the property owners. | |
| Justification: | This project improves safety and traffic flow. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|----------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 10 | | | | | | | | | | 10 |
| Property & Land | | 100 | | 100 | | | | | 100 | | 100 |
| Design | 216 | 85 | 85 | | | | | | | | 301 |
| Construction | | 1,379 | 3 | 1,376 | | | | | 1,376 | | 1,379 |
| TOTAL | 226 | 1,564 | 88 | 1,476 | | | | | 1,476 | | 1,790 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| General Fund | 226 | 1,144 | 88 | 1,056 | | | | | 1,056 | | 1,370 |
| Redevelopment Capital Projects Fund | | 420 | | 420 | | | | | 420 | | 420 |
| TOTAL | 226 | 1,564 | 88 | 1,476 | | | | | 1,476 | | 1,790 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 1 | 1 | 1 | 1 | | | |
| TOTAL | | | | | 1 | 1 | 1 | 1 | | | |

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$420,000 reflecting a contribution to total project funding provided by the Redevelopment Agency.

Notes:

The schedule and operating and maintenance costs will be finalized once the necessary property donations have been secured.

| | | | |
|--------------------------------|-------------|----------------------------|----------------|
| FY Initiated: | 2001-2002 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,334,000 | SNI Area: | West Evergreen |
| Appn. #: | 4243, 4845 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

58. Traffic Calming

| | | | |
|--------------------------|--|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project installs traffic calming devices in neighborhoods throughout the City, which includes traffic circles, chokers, and refuge islands for the provision of Traffic Safety Education (Street Smarts) program.

Justification: This project improves pedestrian safety and targets changing driver, pedestrian, and bicyclist behavior to improve safety on San José streets.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|--------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development | | 1,712 | 1,712 | 350 | 250 | | | | 600 | | 2,312 |
| Design | 1,956 | 500 | 500 | | | | | | | | 2,456 |
| Construction | 3,439 | 1,926 | 1,580 | 420 | | | | | 420 | | 5,439 |
| Post Construction | | 5 | 5 | | | | | | | | 5 |
| TOTAL | 5,395 | 4,143 | 3,797 | 770 | 250 | | | | 1,020 | | 10,212 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--------------|--------------|--------------|------------|------------|--|--|--|--------------|--|---------------|
| General Fund | 1,440 | 53 | 53 | | | | | | | | 1,493 |
| Construction Excise Tax Fund | 3,955 | 4,090 | 3,744 | 770 | 250 | | | | 1,020 | | 8,719 |
| TOTAL | 5,395 | 4,143 | 3,797 | 770 | 250 | | | | 1,020 | | 10,212 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 1 | 1 | 1 | 1 | | | |
| TOTAL | | | | | 1 | 1 | 1 | 1 | | | |

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$6.5 million to respond to Council priorities.

2003-2007 CIP - Increase of \$2.0 million to continue work on neighborhood traffic calming requests.

2004-2008 CIP and 2005-2009 CIP - Further increases of approximately \$850,000 and \$550,000 respectively to implement neighborhood priorities and to support the Street Smarts education campaign.

Notes:

This project consists of multiple smaller projects.

| | | | |
|--------------------------------|-----------|----------------------------|---------|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$300,000 | SNI Area: | Various |
| Appn. #: | 5486 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

59. Traffic Flow Management & Signal Retiming

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | City-wide | Revised Completion Date: |
| Location: | City-wide | |

Description: This program provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, retiming signals, and replacing minor traffic control devices.

Justification: This program will reduce travel time for commuters and will improve air quality by reducing vehicle emissions.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 450 | 450 | | | | 900 | | 900 |
| TOTAL | | | | 450 | 450 | | | | 900 | | 900 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | | | 450 | 450 | | | | 900 | | 900 |
| TOTAL | | | | 450 | 450 | | | | 900 | | 900 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$900,000 | SNI Area: | N/A |
| Appn. #: | 5141 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

60. Traffic Safety Improvements

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety signage.

Justification: This project improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper channelization and delineation.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Development | | 632 | 634 | 550 | 550 | 550 | 550 | 550 | 2,750 | | |
| TOTAL | | 632 | 634 | 550 | 550 | 550 | 550 | 550 | 2,750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | 632 | 634 | 550 | 550 | 550 | 550 | 550 | 550 | 2,750 | | |
| TOTAL | 632 | 634 | 550 | 550 | 550 | 550 | 550 | 550 | 2,750 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4322 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

61. Traffic Signals

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. Traffic signal installations or modifications planned for 2004-2005 are: Balbach & Market Streets; Market & St. John Streets; Bascom Avenue & Foxworthy Road; Camden Avenue & Merrill Loop Drive; La Pala Drive & McKee Road; Margaret & Seventh Streets; Phelan Avenue & Seventh Street; Seventh & Virginia Streets; Burke Street & Senter Road; and Harris & Leigh Avenues. New traffic signals are selected in accordance with City Council Policy.

Justification: This project improves traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | |
| Design | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | |
| Construction | | 5,420 | 5,420 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 21,000 | |
| TOTAL | | 6,020 | 6,020 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 24,000 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | |
|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| General Fund | | 1 | 1 | | | | | | |
| Major Collectors And Arterials Fund | | 606 | 606 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Building And Structure Construction Tax Fund | | 5,379 | 5,379 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 21,500 |
| Construction Excise Tax Fund | | 34 | 34 | | | | | | |
| TOTAL | | 6,020 | 6,020 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 24,000 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | |
|--|--|--|-----------|------------|------------|
| Maintenance | | | 86 | 136 | 190 |
| TOTAL | | | 86 | 136 | 190 |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4321 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

62. Traffic Signals - Developer Assisted

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with Council Policy. Funding for the developer assisted signals is provided partially by developer in-lieu fees, with the remainder of the signal costs covered by funding from this line item.

Justification: This project improves traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 250 | |
| Construction | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| Maintenance | | | | | 1 | 15 | 21 | 28 | | |
| TOTAL | | | | | 1 | 15 | 21 | 28 | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 6094 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

63. University SNI Pedestrian Light

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2003 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 3 | Revised Completion Date: |
| Location: | University SNI Area | |

Description: This project funds the design of pedestrian scale lighting in the University SNI area at locations requested by the community.

Justification: This project will create an inviting pedestrian environment and upgrade the area's appearance.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Construction | | 60 | | 60 | | | | | 60 | |
| TOTAL | | 60 | | 60 | | | | | 60 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|-------------------------------------|--|-----------|--|-----------|--|--|--|--|-----------|--|
| Redevelopment Capital Projects Fund | | 60 | | 60 | | | | | 60 | |
| TOTAL | | 60 | | 60 | | | | | 60 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

O&M costs will not be incurred until the project's construction is complete. The funding currently displayed is for the design portion of the project only. Upon completion of construction, O&M costs of \$5,000 annually, plus inflation, are anticipated.

FY Initiated: 2003-2004
Initial Project Budget: \$60,000
Appn. #: 4891

Redevelopment Area: Yes
SNI Area: University

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

64. BART Project Management

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for project management for the BART to San José project. The VTA has committed to funding 1.5 FTE for the two-year duration of the BART Preliminary Design phase. In addition, the City will fund a technical support services team; provide policy and legislative support for BART; and manage an internal executive committee that includes the San José Redevelopment Agency to facilitate timely issue resolution and "one voice" communications.

Justification: This project provides regional coordination for the BART to San José project.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Development | | 100 | 100 | 465 | 465 | 100 | 100 | 100 | 1,230 | | |
| TOTAL | | 100 | 100 | 465 | 465 | 100 | 100 | 100 | 1,230 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction Excise Tax Fund | 100 | 100 | 465 | 465 | 100 | 100 | 100 | 1,230 |
| TOTAL | 100 | 100 | 465 | 465 | 100 | 100 | 100 | 1,230 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5462 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

65. Miscellaneous Rail Transit Projects

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program facilitates the planning, design, and construction of rail transit projects implemented in the San José area.

Justification: This program ensures development of projects consistent with City policies, goals, and standards.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 373 | 373 | 300 | 300 | | | | 600 | | |
| TOTAL | | 373 | 373 | 300 | 300 | | | | 600 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 373 | 373 | 300 | 300 | | | | 600 | | |
| TOTAL | | 373 | 373 | 300 | 300 | | | | 600 | | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Rail Transit Project Management." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5233 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

66. Miscellaneous Regional Highway Projects

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for facilitating the planning, design, and construction of regional highway projects in the San José area. It includes \$100,000 annually for inspecting utility work performed by other jurisdictions on City of San José facilities to ensure that the facilities are constructed in accordance with the City's standards. Specific projects and activities include design review, construction inspection and administrative oversight of the Measure A/B Highways Program, Route 880/Coleman Avenue Interchange and Route 101/Bailey Interchange projects, participation and City-wide coordination of the Route 101 North and Central Corridor and Expressway studies, Route 87: Julian to Route 85 High Occupancy Vehicle Project, Route 101/Blossom Hill and Route 101/Hellyer Interchange Improvement projects.

Justification: This program ensures development of projects are consistent with City policies, goals, and standards.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 634 | 667 | 500 | 400 | 300 | 300 | 300 | 1,800 | | |
| TOTAL | | 634 | 667 | 500 | 400 | 300 | 300 | 300 | 1,800 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure | | 334 | 367 | 200 | 100 | | | | 300 | | |
| Construction Tax Fund | | | | | | | | | | | |
| Construction Excise Tax Fund | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 634 | 667 | 500 | 400 | 300 | 300 | 300 | 1,800 | | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Highway Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5689 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

67. Railroad Grade Crossings

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

Justification: This program improves safety and reduces the cost of future maintenance.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 200 | 200 | 100 | 100 | 100 | 100 | 100 | 500 | |
| Construction | | 144 | 144 | 100 | 100 | 100 | 100 | 100 | 500 | |
| TOTAL | | 344 | 344 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Building And Structure | | 75 | 75 | 100 | 100 | 100 | 100 | 100 | 500 | |
| Construction Tax Fund | | | | | | | | | | |
| Construction Excise Tax Fund | | 269 | 269 | 100 | 100 | 100 | 100 | 100 | 500 | |
| TOTAL | | 344 | 344 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4313 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

68. Route 87: Project Management

CSA: Transportation Services **Initial Start Date:** Multi-phase
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: Multi-phase
 Provide Safe, Efficient, and Neighborhood-Friendly
Department: Transportation Operations **Revised Completion Date:**
 Transportation
Council District: 3
Location: Route 87 from Julian to 101

Description: This project provides for project engineering and management activities performed by City Staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities.

Justification: This project supports completion and timely implementation of the Route 87 freeway project.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Program Management | 2,522 | 400 | 400 | 200 | | | | | 200 | | 3,122 |
| TOTAL | 2,522 | 400 | 400 | 200 | | | | | 200 | | 3,122 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--------------|------------|------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 2,522 | 400 | 400 | 200 | | | | | 200 | | 3,122 |
| TOTAL | 2,522 | 400 | 400 | 200 | | | | | 200 | | 3,122 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Route 87: City Staff Engineering and Management." The project consists of multiple phases.

FY Initiated: 1999-2000
Initial Project Budget: \$2,000,000
Appn. #: 4389

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

69. Route 880: Coleman Project Management

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | 3 | Revised Completion Date: |
| Location: | Coleman Avenue at Route 880 | |

Description: This project provides for project engineering and management activities performed by City staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities.

Justification: This project supports completion and timely implementation of the Route 880/Coleman Interchange.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Program Management | | | | 400 | 100 | | | | 500 | |
| TOTAL | | | | 400 | 100 | | | | 500 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | | | 400 | 100 | | | | 500 | |
| TOTAL | | | | 400 | 100 | | | | 500 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$500,000 | SNI Area: | N/A |
| Appn. #: | 5116 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

70. Route 880: Stevens Creek Interchange Upgrade

| | | | |
|--------------------------|---------------------------------------|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | 6 | Revised Completion Date: | |
| Location: | Stevens Creek Boulevard at Route 880 | | |

Description: The scope of this project is to upgrade the capacity and safety of the Route 880/Stevens Creek interchange and to enhance access to the Valley Fair and Santana Row retail shopping areas. The City funding in this line item is being used to facilitate the development of the project and provide a local contribution to assure priority consideration of the project for future regional grants. The first phase of the project (the preliminary study) was completed in 2003. The remaining funding will advance the project through the environmental and design phase, which will be led by the Valley Transportation Authority (VTA). The schedule for this second phase has not yet been determined.

Justification: This project supports recent developments along Stevens Creek Boulevard and relieves traffic congestion at the interchange.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 122 | 100 | 34 | 2,144 | | | | | 2,144 | | 2,300 |
| Design | | 178 | | | | | | | | | |
| Construction | | 1,800 | | | | | | | | | |
| Post Construction | | 100 | | | | | | | | | |
| TOTAL | 122 | 2,178 | 34 | 2,144 | | | | | 2,144 | | 2,300 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|--------------|-----------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 122 | 2,178 | 34 | 2,144 | | | | | 2,144 | | 2,300 |
| TOTAL | 122 | 2,178 | 34 | 2,144 | | | | | 2,144 | | 2,300 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$2 million to provide a local contribution for eventual construction of the project to ensure priority consideration of the project for future regional grants.

Notes:

The environmental and design phase of this project will be led by the VTA. A final schedule for this phase is still being determined.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$300,000 | SNI Area: | N/A |
| Appn. #: | 4423 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

71. King Road: Penitencia Creek Bridge

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 1997 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 1999 |
| Council District: | 4 | Revised Completion Date: 2nd Qtr. 2006 |
| Location: | King Road Bridge at Penitencia Creek | |

Description: This project replaces and widens King Road Bridge at Penitencia Creek from two to four lanes. The schedule for this project is contingent upon environmental approval of plans for the bridge.

Justification: This project eliminates a roadway "bottleneck" and improves traffic capacity and safety. It also accommodates flood control improvements.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|--------------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | 763 | | | | | | | | | |
| Design | | 150 | 50 | 100 | | | | | 100 | |
| Construction | | | | | 1,900 | | | | 1,900 | |
| Public Art | | | | | 56 | | | | 56 | |
| TOTAL | 763 | 150 | 50 | 100 | 1,956 | | | | 2,056 | 2,869 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|------------|------------|-----------|------------|--------------|--|--|--|--------------|--------------|
| Building And Structure | 763 | 150 | 50 | 100 | 1,956 | | | | 2,056 | 2,869 |
| Construction Tax Fund | | | | | | | | | | |
| TOTAL | 763 | 150 | 50 | 100 | 1,956 | | | | 2,056 | 2,869 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

2000-2004 CIP - Increase of \$301,000 due to installation of traffic signal at Commodore Road and King Road.

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1996-1997 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$2,500,000 | SNI Area: | N/A |
| Appn. #: | 6090 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

72. Oakland Road at Coyote Creek: Bridge Mitigation

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2003 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2004 |
| Council District: | 7 | Revised Completion Date: |
| Location: | Story Road and Senter Road | |

Description: This project provides for environmental mitigation measures for the replacement of the Oakland Road Bridge at Coyote Creek. Mitigation measures are required when bridge work impacts habitats. This impact is offset by creating a habitat area in a new location. The mitigation areas will be established in the vicinity of Story Road and Senter Road. The project includes funding for a year of maintenance for the newly planted mitigation area.

Justification: This project ensures environmental mitigation requirements are consistent with environmental regulatory agencies.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 73 | 73 | | | | | | | | 73 |
| Construction | | 330 | 14 | 316 | | | | | 316 | | 330 |
| TOTAL | | 403 | 87 | 316 | | | | | 316 | | 403 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|-----------|------------|--|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | 403 | 87 | 316 | | | | | | 316 | | 403 |
| TOTAL | 403 | 87 | 316 | | | | | | 316 | | 403 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The project includes funding for a year of maintenance for the newly planted area. The completion of the maintenance period is scheduled for 4th Qtr. 2005.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$403,000 | SNI Area: | N/A |
| Appn. #: | 4701 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

73. Street Reconstruction Projects

CSA: Transportation Services **Initial Start Date:** 4th Qtr. 2003
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
 Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** 2nd Qtr. 2005
 Transportation Operations **Revised Completion Date:**
Department: Transportation
Council District: 3
Location: Delmas Avenue between West Virginia Street and Route 280
Description: This project reconstructs City streets that are in a condition beyond repair using typical City maintenance efforts.
Justification: This project provides for maintenance of street infrastructure.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | 26 | 42 | 42 | | | | | | | 68 |
| Design | | 122 | 92 | 30 | | | | | 30 | 122 |
| Bid & Award | | 10 | | 10 | | | | | 10 | 10 |
| Construction | | 1,013 | 60 | 953 | | | | | 953 | 1,013 |
| Post Construction | | 10 | | 10 | | | | | 10 | 10 |
| TOTAL | 26 | 1,197 | 194 | 1,003 | | | | | 1,003 | 1,223 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| General Fund | 26 | 974 | 134 | 840 | | | | | 840 | 1,000 |
| Redevelopment Capital Projects Fund | | 223 | 60 | 163 | | | | | 163 | 223 |
| TOTAL | 26 | 1,197 | 194 | 1,003 | | | | | 1,003 | 1,223 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$223,000 due to additional contribution provided by the Redevelopment Agency to support this project.

Notes:

The project scope was redefined in cooperation with the Council Office and the community. The scope now entails improvements in the Gardner Area. Project date information refers to the project as it has now been scoped.

| | | | |
|--------------------------------|-------------|----------------------------|-----------------|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,000,000 | SNI Area: | Greater Gardner |
| Appn. #: | 4881, 6788 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

74. Willow Glen Way: Guadalupe River Bridge

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 1996 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 1998 |
| Council District: | 6 | Revised Completion Date: 2nd Qtr. 2005 |
| Location: | Willow Glen Way at Guadalupe River | |

Description: This project replaces the existing Willow Glen Way Bridge at Guadalupe River to conform with current structural stability, roadway width, and flood control requirements. The project is largely being funded by a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program. This project is being built in cooperation with the Santa Clara Valley Water District.

Justification: This project increases safety and reduces maintenance liability.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 48 | | | | | | | | | | 48 |
| Property & Land | 175 | | | | | | | | | | 175 |
| Design | | 276 | 276 | | | | | | | | 276 |
| Construction | 66 | 1,107 | | 1,107 | | | | | 1,107 | | 1,173 |
| TOTAL | 289 | 1,383 | 276 | 1,107 | | | | | 1,107 | | 1,672 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|--------------|------------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 289 | 1,383 | 276 | 1,107 | | | | | 1,107 | | 1,672 |
| TOTAL | 289 | 1,383 | 276 | 1,107 | | | | | 1,107 | | 1,672 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2000-2004 CIP - Increase of \$421,000 reflecting revised scope and schedule based on new estimates from the Santa Clara Valley Water District relating to their improvements.

2001-2005 CIP - Increase of \$119,000 based on development of Santa Clara Valley Water District conceptual plans.

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1995-1996 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,197,000 | SNI Area: | N/A |
| Appn. #: | 5979 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

75. Bike/Ped Program Management

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, and assess and respond to bicycle and pedestrian related issues.

Justification: This project supports and provides for a safe and efficient bicycle and pedestrian system.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Program Management | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | |
| TOTAL | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | |
| TOTAL | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4670 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

76. Budget and Grant Administration

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to prepare and manage the Traffic Capital Budget and to coordinate the City's participation in various grant funding programs.

Justification: This program facilitates timely budget preparation and optimizes the City's ability to obtain transportation funding grants.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Program Management | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | |
| TOTAL | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Building And Structure Construction Tax Fund | | 170 | 170 | 170 | 170 | 170 | 300 | 300 | 1,110 | |
| Construction Excise Tax Fund | | 330 | 330 | 330 | 330 | 330 | 200 | 200 | 1,390 | |
| TOTAL | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5893 | | |

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

77. CIP Delivery Management

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for monitoring, tracking, scheduling, and estimating capital projects. It also funds management investments in the timely and cost effective delivery of capital projects.

Justification: This program supports the City's efforts to ensure timely and cost effective project delivery.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Program Management | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4812 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

78. CIP Fee Collection (PBCE)

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for the collection of construction-related taxes by the Planning, Building, and Code Enforcement Department. These revenues contribute to funding the Traffic Capital Improvement Program.

Justification: Because the Traffic CIP receives major funding from construction-related taxes, it has been determined that the Traffic CIP should help fund a portion of the costs of collecting these revenues.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Program Management | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | |
| TOTAL | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|------------|--|
| Construction Excise Tax Fund | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | |
| TOTAL | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4669 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

79. Fiber Optics Permit Engineering

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: Permits are issued to cable companies to install conduits, vaults and cables in the public right-of-way. Permits are also issued to AT&T Broadband to upgrade their aging cable system with new fiber/coaxial cable to every home in San José. This project funds permit issuance, plan review, and related construction inspection.

Justification: A fiber system allows nation-wide connection between San José and other metropolitan areas for delivery of high speed and secure access to data transmission and communication lines. The upgrade of the cable system will provide citizens of San José with a state-of-the-art broadband system.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 960 | 600 | 1,000 | 700 | 400 | 100 | 100 | 2,300 | | |
| TOTAL | | 960 | 600 | 1,000 | 700 | 400 | 100 | 100 | 2,300 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|------------|------------|--------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | 960 | 600 | 1,000 | 700 | 400 | 100 | 100 | 2,300 | | |
| TOTAL | | 960 | 600 | 1,000 | 700 | 400 | 100 | 100 | 2,300 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:

The need for this project will be determined on an annual basis based on requests for City services from cable companies. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4673 | | |

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

80. Infrastructure Management System (IMS/GIS)

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for additional support for the development and maintenance of Geographic Information System (GIS) maps of the City's infrastructure.

Justification: This project provides maps that will enhance the infrastructure analysis and reporting process.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Program Management | | 275 | 275 | 281 | 291 | 301 | 312 | 323 | 1,508 | |
| TOTAL | | 275 | 275 | 281 | 291 | 301 | 312 | 323 | 1,508 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 275 | 275 | 281 | 291 | 301 | 312 | 323 | 1,508 | |
| TOTAL | | 275 | 275 | 281 | 291 | 301 | 312 | 323 | 1,508 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4392 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

81. Local Transportation Policy and Planning

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for a comprehensive review and update of the City's Transportation Level of Service Policy. In addition, this line item funds other local policy, planning, land use, and transportation studies (such as the EIR New Downtown Plan and studies associated with the Berryessa BART plans).

Justification: In October 1996, the City Council authorized staff to update the City's current level of service policy, which was established over 20 years ago. An updated policy is expected by 2004-2005 and will help the City to achieve the goals of neighborhood preservation, expanded economic development opportunities, an improved business climate, regional transportation policy compatibility, and a balance between transportation needs and revenues.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Program Management | | 581 | 581 | 300 | 300 | | | | 600 | | |
| TOTAL | | 581 | 581 | 300 | 300 | | | | 600 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----|------------|------------|------------|------------|--|--|--|------------|--|--|
| Construction Excise Tax Fund | 581 | 581 | 300 | 300 | | | | | 600 | | |
| TOTAL | | 581 | 581 | 300 | 300 | | | | 600 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Local Transportation Policy." Continued need for funding will be evaluated on an annual basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6210 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

82. Major Collectors and Arterials Engineering

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project authorizes staff to review private development projects to accurately determine which developers owe reimbursements to the Capital Improvement Program for previously constructed public improvements.

Justification: The City, with its limited financial resources, cannot fund all of the street improvements to meet the purposes of the City's General Plan. Consistent administration of the Reimbursement Ordinance allows the City to recoup money from developers that it has previously fronted for timely improvements.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |
| TOTAL | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| Major Collectors And Arterials Fund | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |
| TOTAL | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4928 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

83. Office Lease Payment

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2005 |
| Council District: | 3 | Revised Completion Date: |
| Location: | 4 North 2nd Street | |

Description: This line item funds a portion of the annual lease payment for the Traffic Program's share of the Department of Transportation offices at 4 North 2nd Street.

Justification: This provides funding for a portion of the office space for staff involved in the implementation of Traffic Capital projects.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 140 | 140 | 140 | | | | | 140 | | 280 |
| TOTAL | | 140 | 140 | 140 | | | | | 140 | | 280 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 140 | 140 | 140 | | | | | 140 | | 280 |
| TOTAL | | 140 | 140 | 140 | | | | | 140 | | 280 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2005-2009 CIP - Increase of \$140,000 to cover the final year of lease payments prior to the move to the new Civic Center.

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$140,000 | SNI Area: | N/A |
| Appn. #: | 4868 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

84. Ortho Photo Project

| | | | |
|--------------------------|---------------------------------------|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project was set up to track contributions and expenditures related to a cooperation agreement between the City, County of Santa Clara and Santa Clara Valley Water District, including supplemental contributions from Additional Partners interested in purchasing the orthorectified aerial photographs (orthophotos) and contours.

Justification: This project provides high resolution orthorectified photographs and contours for a wide variety of engineering and planning purposes.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | 875 | 420 | 96 | 324 | | | | | 324 | |
| TOTAL | 875 | 420 | 96 | 324 | | | | | 324 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|------------|------------|-----------|------------|--|--|--|--|------------|--|
| Construction Excise Tax Fund | 875 | 420 | 96 | 324 | | | | | 324 | |
| TOTAL | 875 | 420 | 96 | 324 | | | | | 324 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

The project cost depends on available funds, demand for orthorectified photos and contours by Partners and Additional Partners, and advances in the technology used to process the contours.

Notes:

Phases I and II (Orthorectified photos) are essentially complete. The Phase III (Contours) start date is currently being determined given budget constraints and pending further agreement with Partners. The tentative start date is August, 2005.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$284,000 | SNI Area: | N/A |
| Appn. #: | 6890 | | |

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

85. Project Development Engineering

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to allow for the following activities: (1) management of City's transportation infrastructure needs inventory; (2) preparation of street plans to guide private development improvements; (3) environmental review of transportation improvements by the Department of Planning, Building and Code Enforcement; and (4) conceptual engineering and cost estimation of grant funding proposals.

Justification: This program facilitates cost-efficient planning of transportation infrastructure and supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 573 | 579 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | | 573 | 579 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | 50 | 50 | | | | | | | | | |
| Construction Excise Tax Fund | 523 | 529 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | 573 | 579 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing
Initial Project Budget:
Appn. #: 4289

Redevelopment Area: N/A
SNI Area: Various

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

86. TDM Program Management

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |
| Description: | This annual program provides information and incentives for City employees to use alternative travel modes such as car pools and mass transit as part of the Transportation Demand Management (TDM) program. | | |
| Justification: | This program facilitates reduced vehicle travel, reduced traffic congestion, and improved air quality. | | |

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |
| TOTAL | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Construction Excise Tax Fund | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |
| TOTAL | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4672 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

87. Traffic Forecasting and Analysis

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding allowing for the maintenance of the City's traffic forecast model (TRANPLAN) and to provide transportation review of proposed General Plan amendments.

Justification: This program ensures timely and thorough assessment of transportation system impacts associated with General Plan amendments as needed to comply with the California Environmental Quality Act (CEQA).

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management | | 428 | 440 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 428 | 440 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction Excise Tax Fund | 428 | 440 | 250 | 250 | 250 | 250 | 250 | 1,250 |
| TOTAL | 428 | 440 | 250 | 250 | 250 | 250 | 250 | 1,250 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5896 | | |

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

88. Traffic Safety Data Collection

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education and enforcement.

Justification: This program supports safe and efficient traffic operations.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 1,225 | | |
| TOTAL | | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 1,225 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction Excise Tax Fund | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 1,225 |
| TOTAL | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 1,225 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Operations Conceptual Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4290 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

89. Congestion Management Policy Conformance

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for data collection, traffic engineering analysis, and coordination associated with monitoring traffic congestion on City streets as required by Congestion Management Program policies.

Justification: The City is required to conform with Congestion Management Program policies to receive State gas tax revenues.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Development | | 215 | 215 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | 215 | 215 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 215 | 215 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | 215 | 215 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6067 | | |

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Detail of Capital Projects

90. Congestion Management Program Dues (Prop. 111)

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides for payment of dues supporting the Santa Clara County Congestion Management Program.

Justification: Participation in the regional Congestion Management Program is required in order for the City to receive State gas tax revenues.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 662 | 662 | 708 | 758 | 811 | 867 | 928 | 4,072 | | |
| TOTAL | | 662 | 662 | 708 | 758 | 811 | 867 | 928 | 4,072 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| General Fund | 662 | 662 | 708 | 758 | 811 | 867 | 928 | 4,072 |
| TOTAL | 662 | 662 | 708 | 758 | 811 | 867 | 928 | 4,072 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4867 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

91. Regional Policy and Legislation

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides for regional policy analysis and advocacy for regional, State and federal policies that support the City's transportation interests.

Justification: This project facilitates City participation in regional transportation committees and grant programs.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year |
| Program Management | | 399 | 399 | 419 | 440 | 462 | 485 | 509 | 2,315 | |
| TOTAL | | 399 | 399 | 419 | 440 | 462 | 485 | 509 | 2,315 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 399 | 399 | 419 | 440 | 462 | 485 | 509 | 2,315 | |
| TOTAL | | 399 | 399 | 419 | 440 | 462 | 485 | 509 | 2,315 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Transportation Policy Staff." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4394 | | |

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Detail of Capital Projects

92. Traffic Congestion Studies

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: Ongoing
 Provide Safe, Efficient, and Neighborhood-Friendly
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding for traffic volume, traffic congestion and travel time studies. Information is used to support an intersection traffic volume and intersection level of service database (TRAFFIX), and to identify local traffic congestion relief improvements.

Justification: This program ensures timely and thorough assessments of transportation system impacts associated with development proposals. This project supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2003-04 Appn. | 2003-04 Estimate | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Studies." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 5895